

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division oversees the department's financial, procurement, payroll, travel, and human resource functions, as well as serves Administration's "internal IT customer".							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 792							
General	2.78	204,900	57,600	0	0	0	262,500
Dedicated	3.00	172,700	107,500	2,600	0	0	282,800
Other	8.77	533,700	250,300	0	0	0	784,000
Total	14.55	911,300	415,400	2,600	0	0	1,329,300

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	4,000	0	0	0	0	4,000
Total	0.00	7,200	0	0	0	0	7,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(1,300)	0	0	0	0	(1,300)

FY 2005 Total Appropriation

General	2.78	206,600	57,600	0	0	0	264,200
Dedicated	3.00	173,000	107,500	2,600	0	0	283,100
Other	8.77	537,600	250,300	0	0	0	787,900
Total	14.55	917,200	415,400	2,600	0	0	1,335,200

FY 2005 Estimated Expenditures

General	2.78	206,600	57,600	0	0	0	264,200
Dedicated	3.00	173,000	107,500	2,600	0	0	283,100
Other	8.77	537,600	250,300	0	0	0	787,900
Total	14.55	917,200	415,400	2,600	0	0	1,335,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of one-time funding for replacement of redundant systems to the existing LAN to assure continuous operation in the event of failure.

General	0.00	(1,700)	0	0	0	0	(1,700)
Dedicated	0.00	(300)	(900)	(2,600)	0	0	(3,800)
Other	0.00	(3,900)	0	0	0	0	(3,900)
Total	0.00	(5,900)	(900)	(2,600)	0	0	(9,400)

Administration, Department of
Office of the Director
Office of the Director

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	2.78	204,900	57,600	0	0	0	262,500
Dedicated	3.00	172,700	106,600	0	0	0	279,300
Other	8.77	533,700	250,300	0	0	0	784,000
Total	14.55	911,300	414,500	0	0	0	1,325,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	2,200	0	0	0	0	2,200
Other	0.00	6,300	0	0	0	0	6,300
Total	0.00	10,600	0	0	0	0	10,600

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.32 Replacement Items: Provide funding for the replacement of desktop licensing with Microsoft Enterprise Desktop Licensing. This replacement request will allow the Department to enter a maintenance/licensing agreement with Microsoft to assure that the most current versions of the Microsoft operating system and office suite products are installed and operating on Department computers.

Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400

10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.

General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	400	0	0	0	400
Other	0.00	0	700	0	0	0	700
Total	0.00	0	1,500	0	0	0	1,500

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Other	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	4,300	0	0	0	0	4,300
Total	0.00	7,700	0	0	0	0	7,700
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	7,200	0	0	0	0	7,200
Dedicated	0.00	5,900	0	0	0	0	5,900
Other	0.00	18,400	0	0	0	0	18,400
Total	0.00	31,500	0	0	0	0	31,500
FY 2006 Total Maintenance							
General	2.78	216,100	61,400	0	0	0	277,500
Dedicated	3.00	182,300	107,700	0	0	0	290,000
Other	8.77	562,700	253,800	0	0	0	816,500
Total	14.55	961,100	422,900	0	0	0	1,384,000
FY 2006 Gov's Recommendation							
General	2.78	216,100	61,400	0	0	0	277,500
Dedicated	3.00	182,300	107,700	0	0	0	290,000
Other	8.77	562,700	253,800	0	0	0	816,500
Total	14.55	961,100	422,900	0	0	0	1,384,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Structure, promulgate, and disseminate all administrative documents subject to the Idaho Administrative Procedures Act. The Office provides notice of administrative action as well as the text of state documents for public review.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 792

Dedicated	3.75	204,400	321,900	2,600	0	0	528,900
Other	0.00	0	0	0	0	0	0
Total	3.75	204,400	321,900	2,600	0	0	528,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

FY 2005 Total Appropriation

Dedicated	3.75	205,700	321,900	2,600	0	0	530,200
Other	0.00	0	0	0	0	0	0
Total	3.75	205,700	321,900	2,600	0	0	530,200

FY 2005 Estimated Expenditures

Dedicated	3.75	205,700	321,900	2,600	0	0	530,200
Other	0.00	0	0	0	0	0	0
Total	3.75	205,700	321,900	2,600	0	0	530,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of one-time funding for the replacement of redundant systems to the existing LAN to assure continuous operation in the event of failure.

Dedicated	0.00	(1,300)	(900)	(2,600)	0	0	(4,800)
Total	0.00	(1,300)	(900)	(2,600)	0	0	(4,800)

FY 2006 Base

Dedicated	3.75	204,400	321,000	0	0	0	525,400
Other	0.00	0	0	0	0	0	0
Total	3.75	204,400	321,000	0	0	0	525,400

Administration, Department of
Office of the Director
Administrative Rules

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funding for the replacement of desktop licensing with Microsoft Enterprise Desktop Licensing. This replacement request will allow the Department to enter a maintenance/licensing agreement with Microsoft to assure that the most current versions of the Microsoft operating system and office suite products are installed and operating on Department computers.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	6,900	0	0	0	0	6,900
Total	0.00	6,900	0	0	0	0	6,900
FY 2006 Total Maintenance							
Dedicated	3.75	215,700	326,300	0	0	0	542,000
Other	0.00	0	0	0	0	0	0
Total	3.75	215,700	326,300	0	0	0	542,000
FY 2006 Gov's Recommendation							
Dedicated	3.75	215,700	326,300	0	0	0	542,000
Other	0.00	0	0	0	0	0	0
Total	3.75	215,700	326,300	0	0	0	542,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Idaho Code 67-5745 created a sixteen member Information Technology Resource Management Council (ITRMC) to recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the Council's purposes. The ITRMC project team supports ITRMC directives and policy, collaborates with agencies in long-range IT planning, development, and procurement of IT services, develops statewide strategic plans for electronic commerce and IT infrastructure, and prepares risk assessment criteria and procedures for agency large-scale IT project implementation.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 792

General	0.65	61,900	0	0	0	0	61,900
Other	4.35	303,300	381,000	2,600	0	0	686,900
Total	5.00	365,200	381,000	2,600	0	0	748,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	500	0	0	0	0	500
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	3,100	0	0	0	0	3,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	0	0	0	0	0	0
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(700)	0	0	0	0	(700)

FY 2005 Total Appropriation

General	0.65	62,400	0	0	0	0	62,400
Other	4.35	305,200	381,000	2,600	0	0	688,800
Total	5.00	367,600	381,000	2,600	0	0	751,200

FY 2005 Estimated Expenditures

General	0.65	62,400	0	0	0	0	62,400
Other	4.35	305,200	381,000	2,600	0	0	688,800
Total	5.00	367,600	381,000	2,600	0	0	751,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers funds to the Division of Information Technology to provide for a network operations center that will provide 24 hour, 7 days a week monitoring of IDANET infrastructure.

Other	0.00	0	(60,000)	0	0	0	(60,000)
Total	0.00	0	(60,000)	0	0	0	(60,000)

Administration, Department of
Office of the Director
Info Tech Resource Mgmt Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of one-time funding for the replacement of redundant systems to the existing LAN to assure continuous operation in the event of failure.							
General	0.00	(500)	0	0	0	0	(500)
Other	0.00	(1,900)	(900)	(2,600)	0	0	(5,400)
Total	0.00	(2,400)	(900)	(2,600)	0	0	(5,900)
FY 2006 Base							
General	0.65	61,900	0	0	0	0	61,900
Other	4.35	303,300	320,100	0	0	0	623,400
Total	5.00	365,200	320,100	0	0	0	685,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	600	0	0	0	0	600
Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	4,500	0	0	0	0	4,500
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funding for the replacement of desktop licensing with Microsoft Enterprise Desktop Licensing. This replacement request will allow the Department to enter a maintenance/licensing agreement with Microsoft to assure that the most current versions of the Microsoft operating system and office suite products are installed and operating on Department computers.							
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	500	0	0	0	0	500
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	3,200	0	0	0	0	3,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	2,200	0	0	0	0	2,200
Other	0.00	10,600	0	0	0	0	10,600
Total	0.00	12,800	0	0	0	0	12,800

Administration, Department of
Office of the Director
Info Tech Resource Mgmt Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	0.65	65,200	0	0	0	0	65,200
Other	4.35	320,500	321,600	0	0	0	642,100
Total	5.00	385,700	321,600	0	0	0	707,300
FY 2006 Gov's Recommendation							
General	0.65	65,200	0	0	0	0	65,200
Other	4.35	320,500	321,600	0	0	0	642,100
Total	5.00	385,700	321,600	0	0	0	707,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Division of Information Technology and Communication Services provides communication services to external customers (other agencies) in the areas of telephone systems, and service provisioning, network data services, web development and maintenance, statewide wide area network (WAN), affording internet/intranet access and interagency electronic mail, public safety emergency microwave services, and video conferencing. The Division also provides internal services for the Department.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 792

General	8.00	551,200	257,800	0	0	0	809,000
Other	35.15	2,018,200	1,046,500	157,000	0	0	3,221,700
Total	43.15	2,569,400	1,304,300	157,000	0	0	4,030,700

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	4,900	0	0	0	0	4,900
Other	0.00	16,800	0	0	0	0	16,800
Total	0.00	21,700	0	0	0	0	21,700

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(100)	0	0	0	0	(100)
Other	0.00	(2,600)	0	0	0	0	(2,600)
Total	0.00	(2,700)	0	0	0	0	(2,700)

FY 2005 Total Appropriation

General	8.00	556,000	257,800	0	0	0	813,800
Other	35.15	2,032,400	1,046,500	157,000	0	0	3,235,900
Total	43.15	2,588,400	1,304,300	157,000	0	0	4,049,700

FY 2005 Estimated Expenditures

General	8.00	556,000	257,800	0	0	0	813,800
Other	35.15	2,032,400	1,046,500	157,000	0	0	3,235,900
Total	43.15	2,588,400	1,304,300	157,000	0	0	4,049,700

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit transfers spending authority from fund 0450 to fund 0125 to provide flexibility in IT salaries and personnel needs.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit transfers funds to the Division of Information Technology to provide for a network operations center that will provide 24 hour, 7 days a week monitoring of IDANET infrastructure.

Other	0.00	0	60,000	0	0	0	60,000
Total	0.00	0	60,000	0	0	0	60,000

Administration, Department of
Division of Information Technology

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of one-time funding for the wide area network replacement of servers and routers, two heavy duty laptop computers, two suburbans, and two snow mobiles.							
General	0.00	(4,800)	0	0	0	0	(4,800)
Other	0.00	(14,200)	(5,600)	(128,200)	0	0	(148,000)
Total	0.00	(19,000)	(5,600)	(128,200)	0	0	(152,800)
FY 2006 Base							
General	8.00	551,200	257,800	0	0	0	809,000
Other	35.15	2,018,200	1,100,900	28,800	0	0	3,147,900
Total	43.15	2,569,400	1,358,700	28,800	0	0	3,956,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	6,700	0	0	0	0	6,700
Other	0.00	26,400	0	0	0	0	26,400
Total	0.00	33,100	0	0	0	0	33,100
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for increased maintenance for Ironmail, a second internet connection, tape media for the enterprise backup system, P T Cenarrusa Gateway Router, Veritas licensing for system backups, three vehicles, two snowmobiles, four battery banks, and one radio combiner.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	170,000	0	0	170,000
Total	0.00	0	0	170,000	0	0	170,000
10.32 Replacement Items: Provide funding for the replacement of desktop licensing with Microsoft Enterprise Desktop Licensing. This replacement request will allow the Department to enter a maintenance/licensing agreement with Microsoft to assure that the most current versions of the Microsoft operating system and office suite products are installed and operating on Department computers.							
Other	0.00	0	8,800	0	0	0	8,800
Total	0.00	0	8,800	0	0	0	8,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	13,600	0	0	0	13,600
Total	0.00	0	13,600	0	0	0	13,600
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	800	0	0	0	800
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	2,000	0	0	0	2,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,100	0	0	0	0	5,100
Other	0.00	17,900	0	0	0	0	17,900
Total	0.00	23,000	0	0	0	0	23,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	19,200	0	0	0	0	19,200
Other	0.00	68,900	0	0	0	0	68,900
Total	0.00	88,100	0	0	0	0	88,100
FY 2006 Total Maintenance							
General	8.00	582,200	258,600	0	0	0	840,800
Other	35.15	2,131,400	1,124,500	198,800	0	0	3,454,700
Total	43.15	2,713,600	1,383,100	198,800	0	0	4,295,500
Program Enhancements							
12.02 Capitol Mall Redundant Switches: Not Recommended: This decision unit provides funding for additional network equipment for the Capitol Mall which will improve reliability of access to the State Wide Area Network and raise assurance of uninterrupted service in critical government functions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Firewall Log Server and Analysis Tool: Not Recommended: This decision unit provides funding to buy management tools and file storage in order to automate the analysis of network traffic and to proactively identify suspicious harmful activity.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	8.00	582,200	258,600	0	0	0	840,800
Other	35.15	2,131,400	1,124,500	198,800	0	0	3,454,700
Total	43.15	2,713,600	1,383,100	198,800	0	0	4,295,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Division of Public Works is responsible for the planning, design and construction of all state buildings and fixtures. Public Works has an Asbestos Management Program, Roofing Program, and Underground Storage Tank Program. In addition, the Division staff negotiate and approve building leases for state agencies and the Division provides for preventive maintenance for most state structures.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 792, HB 838

General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,425,600	623,200	946,500	0	0	2,995,300
Other	27.50	1,584,400	4,704,300	11,100	0	0	6,299,800
Total	53.00	3,010,000	5,659,500	957,600	0	0	9,627,100

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	11,800	0	0	0	0	11,800
Other	0.00	10,700	0	0	0	0	10,700
Total	0.00	22,500	0	0	0	0	22,500

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(600)	(60,700)	0	0	0	(61,300)
Total	0.00	(2,000)	(60,700)	0	0	0	(62,700)

FY 2005 Total Appropriation

General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,436,000	623,200	946,500	0	0	3,005,700
Other	27.50	1,594,500	4,643,600	11,100	0	0	6,249,200
Total	53.00	3,030,500	5,598,800	957,600	0	0	9,586,900

FY 2005 Estimated Expenditures

General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,436,000	623,200	946,500	0	0	3,005,700
Other	27.50	1,594,500	4,643,600	11,100	0	0	6,249,200
Total	53.00	3,030,500	5,598,800	957,600	0	0	9,586,900

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Other	0.00	0	60,700	0	0	0	60,700
Total	0.00	0	60,700	0	0	0	60,700

Administration, Department of
Division of Public Works

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of one-time funding for replacement of redundant systems to the existing LAN to assure continuous operation in the event of failure.							
Dedicated	0.00	(10,400)	(3,300)	(9,800)	0	0	(23,500)
Other	0.00	(10,100)	(3,700)	(11,100)	0	0	(24,900)
Total	0.00	(20,500)	(7,000)	(20,900)	0	0	(48,400)
8.51 Base Reduction: This decision unit removes spending authority in Capital Outlay for funds that remained in the Public Works budget after the creation of the Bond Payment Program.							
Dedicated	0.00	0	0	(936,700)	0	0	(936,700)
Total	0.00	0	0	(936,700)	0	0	(936,700)
FY 2006 Base							
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,425,600	619,900	0	0	0	2,045,500
Other	27.50	1,584,400	4,700,600	0	0	0	6,285,000
Total	53.00	3,010,000	5,652,500	0	0	0	8,662,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	19,000	0	0	0	0	19,000
Other	0.00	19,300	0	0	0	0	19,300
Total	0.00	38,300	0	0	0	0	38,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funding for the replacement of desktop licensing with Microsoft Enterprise Desktop Licensing. This replacement request will allow the Department to enter a maintenance/licensing agreement with Microsoft to assure that the most current versions of the Microsoft operating system and office suite products are installed and operating on Department computers.							
Dedicated	0.00	0	6,200	0	0	0	6,200
Other	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	12,800	0	0	0	12,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	26,400	0	0	0	26,400
Total	0.00	0	26,400	0	0	0	26,400
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Dedicated	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	7,400	0	0	0	7,400
Total	0.00	0	7,400	0	0	0	7,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	12,700	0	0	0	0	12,700
Other	0.00	11,200	0	0	0	0	11,200
Total	0.00	23,900	0	0	0	0	23,900
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	48,500	0	0	0	0	48,500
Other	0.00	54,100	0	0	0	0	54,100
Total	0.00	102,600	0	0	0	0	102,600

FY 2006 Total Maintenance

General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,505,800	655,200	0	0	0	2,161,000
Other	27.50	1,669,000	4,714,600	0	0	0	6,383,600
Total	53.00	3,174,800	5,701,800	0	0	0	8,876,600

Program Enhancements

- 12.01 Elected Official Rent: The Governor recommends a portion of the agency request for the funding of elected officials rent. The General Fund appropriation was removed from the Department's budget to address prior year General Fund shortfalls. This decision unit will be used for Operating Expenditures for buildings where elected officials are housed. The services are currently being provided to all elected officials and their professional staff by Facilities Services. Inadequate funding has translated in deferred maintenance and repair items and the continued deterioration of facilities.

General	0.00	0	900,000	0	0	0	900,000
Total	0.00	0	900,000	0	0	0	900,000

- 12.04 Ada County Courthouse Maintenance: Not Recommended: This decision unit provides additional funding for the estimated cost of heating the Ada County Courthouse and maintaining the grounds throughout the year.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

- 12.05 Borah Building: This decision unit reflects the anticipated additional revenue that should be available when the building is fully occupied. The additional spending authority will allow Facilities Services to take full advantage of anticipated revenue and to adequately maintain the facility.

Other	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	90,000	0	0	0	90,000

FY 2006 Gov's Recommendation

General	0.00	0	1,232,000	0	0	0	1,232,000
Dedicated	25.50	1,505,800	655,200	0	0	0	2,161,000
Other	27.50	1,669,000	4,804,600	0	0	0	6,473,600
Total	53.00	3,174,800	6,691,800	0	0	0	9,866,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Purchasing Division is comprised of: Purchasing, Federal Surplus Property, Copy and Postal Services, and Records Management. The Division ensures that state agencies obtain quality and cost efficient goods and services; provides records storages services; provides black and white reproduction services and provides procurement services for agencies' small value printing needs; provides mail related services, and assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 792

General	20.65	784,300	156,400	0	0	0	940,700
Dedicated	4.15	191,100	252,200	21,100	0	0	464,400
Other	16.80	758,200	1,131,900	44,600	0	0	1,934,700
Total	41.60	1,733,600	1,540,500	65,700	0	0	3,339,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	6,500	0	0	0	0	6,500
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	5,200	0	0	0	0	5,200
Total	0.00	13,200	0	0	0	0	13,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(1,100)	0	0	0	0	(1,100)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(2,400)	0	0	0	0	(2,400)

FY 2005 Total Appropriation

General	20.65	789,700	156,400	0	0	0	946,100
Dedicated	4.15	192,600	252,200	21,100	0	0	465,900
Other	16.80	762,100	1,131,900	44,600	0	0	1,938,600
Total	41.60	1,744,400	1,540,500	65,700	0	0	3,350,600

FY 2005 Estimated Expenditures

General	20.65	789,700	156,400	0	0	0	946,100
Dedicated	4.15	192,600	252,200	21,100	0	0	465,900
Other	16.80	762,100	1,131,900	44,600	0	0	1,938,600
Total	41.60	1,744,400	1,540,500	65,700	0	0	3,350,600

Administration, Department of
Purchasing

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of one-time funding for replacement of redundant systems to the existing LAN to assure continuous operation in the event of failure.							
General	0.00	(5,400)	0	0	0	0	(5,400)
Dedicated	0.00	(1,500)	(700)	(2,700)	0	0	(4,900)
Other	0.00	(3,900)	(3,700)	(11,100)	0	0	(18,700)
Total	0.00	(10,800)	(4,400)	(13,800)	0	0	(29,000)
FY 2006 Base							
General	20.65	784,300	156,400	0	0	0	940,700
Dedicated	4.15	191,100	251,500	18,400	0	0	461,000
Other	16.80	758,200	1,128,200	33,500	0	0	1,919,900
Total	41.60	1,733,600	1,536,100	51,900	0	0	3,321,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	12,200	0	0	0	0	12,200
Dedicated	0.00	2,800	0	0	0	0	2,800
Other	0.00	10,300	0	0	0	0	10,300
Total	0.00	25,300	0	0	0	0	25,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for the replacement of one vehicle.							
Other	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0	16,000	0	0	16,000
10.32 Replacement Items: Provide funding for the replacement of desktop licensing with Microsoft Enterprise Desktop Licensing. This replacement request will allow the Department to enter a maintenance/licensing agreement with Microsoft to assure that the most current versions of the Microsoft operating system and office suite products are installed and operating on Department computers.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	10,000	0	0	0	10,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	16,200	0	0	0	16,200
Other	0.00	0	16,100	0	0	0	16,100
Total	0.00	0	32,300	0	0	0	32,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Other	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	5,400	0	0	0	0	5,400
Total	0.00	13,600	0	0	0	0	13,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	25,000	0	0	0	0	25,000
Dedicated	0.00	6,300	0	0	0	0	6,300
Other	0.00	25,000	0	0	0	0	25,000
Total	0.00	56,300	0	0	0	0	56,300
FY 2006 Total Maintenance							
General	20.65	828,200	172,600	0	0	0	1,000,800
Dedicated	4.15	201,700	252,500	18,400	0	0	472,600
Other	16.80	798,900	1,154,100	49,500	0	0	2,002,500
Total	41.60	1,828,800	1,579,200	67,900	0	0	3,475,900
FY 2006 Gov's Recommendation							
General	20.65	828,200	172,600	0	0	0	1,000,800
Dedicated	4.15	201,700	252,500	18,400	0	0	472,600
Other	16.80	798,900	1,154,100	49,500	0	0	2,002,500
Total	41.60	1,828,800	1,579,200	67,900	0	0	3,475,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, Employee Assistance Program, and Industrial Special Indemnity Fund. Risk Management provides property and casualty insurance; manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers competitive, cost effective employee group insurance programs. The Employee Assistance Program administers the statewide program which provides short-term counseling to state employees and their dependents on a variety of issues. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a "second injury" in the workplace.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 792

Dedicated	12.45	710,900	629,200	11,800	0	0	1,351,900
Total	12.45	710,900	629,200	11,800	0	0	1,351,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	6,100	0	0	0	0	6,100
Total	0.00	6,100	0	0	0	0	6,100

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(800)	(28,600)	0	0	0	(29,400)
Total	0.00	(800)	(28,600)	0	0	0	(29,400)

FY 2005 Total Appropriation

Dedicated	12.45	716,200	600,600	11,800	0	0	1,328,600
Total	12.45	716,200	600,600	11,800	0	0	1,328,600

FY 2005 Estimated Expenditures

Dedicated	12.45	716,200	600,600	11,800	0	0	1,328,600
Total	12.45	716,200	600,600	11,800	0	0	1,328,600

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	28,600	0	0	0	28,600
Total	0.00	0	28,600	0	0	0	28,600

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removal of one-time funding for the replacement of redundant systems to the existing LAN.

Dedicated	0.00	(5,300)	(4,000)	(11,800)	0	0	(21,100)
Total	0.00	(5,300)	(4,000)	(11,800)	0	0	(21,100)

FY 2006 Base

Dedicated	12.45	710,900	625,200	0	0	0	1,336,100
Total	12.45	710,900	625,200	0	0	0	1,336,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Provide funding for the replacement of desktop licensing with Microsoft Enterprise Desktop Licensing. This replacement request will allow the Department to enter a maintenance/licensing agreement with Microsoft to assure that the most current versions of the Microsoft operating system and office suite products are installed and operating on Department computers.							
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	6,100	0	0	0	6,100
Total	0.00	0	6,100	0	0	0	6,100
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	24,200	0	0	0	0	24,200
Total	0.00	24,200	0	0	0	0	24,200
FY 2006 Total Maintenance							
Dedicated	12.45	751,300	638,700	0	0	0	1,390,000
Total	12.45	751,300	638,700	0	0	0	1,390,000
FY 2006 Gov's Recommendation							
Dedicated	12.45	751,300	638,700	0	0	0	1,390,000
Total	12.45	751,300	638,700	0	0	0	1,390,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Capitol Commission consists of 6 private-sector members and the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office. The Commission's responsibility is to maintain and preserve the historical character and architectural uniqueness of the Capitol Building, as established in Section 67-1606, Idaho Code.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1411

Dedicated	0.10	31,600	97,300	2,006,900	0	0	2,135,800
Total	0.10	31,600	97,300	2,006,900	0	0	2,135,800

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation authority for any unexpended or unencumbered funds.

Dedicated	0.00	25,500	56,300	0	0	0	81,800
Total	0.00	25,500	56,300	0	0	0	81,800

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)

FY 2005 Total Appropriation

Dedicated	0.10	57,100	153,600	2,006,900	0	0	2,217,600
Total	0.10	57,100	153,600	2,006,900	0	0	2,217,600

FY 2005 Estimated Expenditures

Dedicated	0.10	57,100	153,600	2,006,900	0	0	2,217,600
Total	0.10	57,100	153,600	2,006,900	0	0	2,217,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the Capitol rotunda skylight replacement and the Capitol building exterior stone repairs. Removal of unexpended and unencumbered reappropriated balances of any funds appropriated in SB1411.

Dedicated	0.00	(25,500)	(56,300)	(2,006,900)	0	0	(2,088,700)
Total	0.00	(25,500)	(56,300)	(2,006,900)	0	0	(2,088,700)

FY 2006 Base

Dedicated	0.10	31,600	97,300	0	0	0	128,900
Total	0.10	31,600	97,300	0	0	0	128,900

Administration, Department of
Capitol Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
FY 2006 Total Maintenance							
Dedicated	0.10	32,900	97,300	0	0	0	130,200
Total	0.10	32,900	97,300	0	0	0	130,200
FY 2006 Gov's Recommendation							
Dedicated	0.10	32,900	97,300	0	0	0	130,200
Total	0.10	32,900	97,300	0	0	0	130,200

Administration, Department of
Bond Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program consolidates all bond payments, management and reporting from various state agencies into the Department of Administration. Prior to establishment of this program, bond payments were made by at least four separate agencies to the Idaho State Building Authority, or to other lending agents.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	0.00	0	3,446,400	3,035,400	0	0	6,481,800
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	8,311,200	7,662,200	0	0	15,973,400
FY 2005 Total Appropriation							
General	0.00	0	3,446,400	3,035,400	0	0	6,481,800
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	8,311,200	7,662,200	0	0	15,973,400
FY 2005 Estimated Expenditures							
General	0.00	0	3,446,400	3,035,400	0	0	6,481,800
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	8,311,200	7,662,200	0	0	15,973,400
FY 2006 Base							
General	0.00	0	3,446,400	3,035,400	0	0	6,481,800
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	8,311,200	7,662,200	0	0	15,973,400
Program Maintenance							
10.48 Interagency Nonstandard Adjustments: This decision unit provides additional funding for agency bonds that were moved to the Department of Administration Bond Program beginning in FY 2004. This increase is due to amortization payment schedules for the bonds that vary year to year.							
General	0.00	0	0	55,600	0	0	55,600
Total	0.00	0	0	55,600	0	0	55,600
10.49 Interagency Nonstandard Adjustments: This decision unit provides additional funding for agency bonds that were moved to the Department of Administration Bond Program from the Department of Health and Welfare.							
Other	0.00	0	0	13,000	0	0	13,000
Total	0.00	0	0	13,000	0	0	13,000
FY 2006 Total Maintenance							
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	8,311,200	7,730,800	0	0	16,042,000

Administration, Department of
Bond Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Capitol Mall Remodel Project: This decision unit provides funding for the debt service payment for bonds to be issued by the Idaho State Building Authority (ISBA) to finance the remodel and renovation of the Capitol building and Capitol Annex.							
Dedicated	0.00	0	4,599,000	3,066,000	0	0	7,665,000
Total	0.00	0	4,599,000	3,066,000	0	0	7,665,000
FY 2006 Gov's Recommendation							
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	9,041,600	7,472,800	0	0	16,514,400
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	12,910,200	10,796,800	0	0	23,707,000